

**State of Alaska
FY2008 Governor's Operating Budget**

**University of Alaska
Interior-Aleutians Campus
Component Budget Summary**

Component: Interior-Aleutians Campus

Contribution to Department's Mission

The mission of the Interior-Aleutians Campus is to integrate lifelong educational opportunities with rural Alaska and Alaska Native communities, cultures and ways of life.

Core Services

The Interior-Aleutians Campus (I-AC) serves Alaska's Interior region, an area larger than France, and extends its service area to the Aleutians, a total area of about 200,000 square miles. In AY2006 I-AC served 661 students from this region. With the largest land base of any rural campus, the area served by I-AC includes 11 separate school districts; several state government service areas; and three regional Native corporations. This campus also serves an Alaska Native population that is culturally and linguistically very diverse. The six centers of I-AC provide local access to the University of Alaska system of postsecondary and continuing education, including certificates and degrees that allow rural Alaskans to continue their education and still live at home.

In AY2006 I-AC had students located in 48 of the 56 communities served. The campus strives to provide single site student support in addition to hub communities where I-AC has an actual presence.

I-AC is dedicated to providing a cadre of faculty and staff who, through teaching and research, are committed to providing opportunities for individual self-improvement in a rapidly changing technological world while maintaining the integrity of Alaska Native cultures.

I-AC believes in integrating comprehensive local college opportunities and facilitating dynamic growth in rural and Native communities. One way the campus is meeting this core service is with partnerships.

FY2008 Resources Allocated to Achieve Results		
FY2008 Component Budget: \$4,334,000	Personnel:	
	Full time	14
	Part time	0
	Total	14

Key Component Challenges

- I-AC faculty are primarily term-funded and non-tenure track. Maintaining sustainable funding for program faculty and moving them to permanent positions is a challenge.
- Information technology and connectivity continue to be a crucial need of I-AC, especially for students who are at single sites. At the heart of I-AC's dilemma is the geographic immensity of the service area, the diversity of population within that area and the lack of reliable Internet or distance education modalities.
- Facilities and human resources to maintain I-AC in rural Alaska need to be part of the long term vision of UAF and UA. The new I-AC Master Plan, completed in 2006, outlines the need for two new facilities at McGrath and Unalaska.
- Scholarships that meet the unique needs of I-AC students and fund non-traditional education expenses are critical.
- I-AC has been successful in building student support into grants; however, a long-term scholarship program is needed.

Significant Changes in Results to be Delivered in FY2008

The Governor's budget preserves the maintenance level of programs and services at the University; therefore, the proposed new position listed below is dependent on new program requests in the Board of Regents' operating budget request:

With the proposed Polar Science math position, I-AC intends to maintain its momentum in delivering developmental and college level math through continuity of faculty and innovation in distance delivery methods and pedagogies in math courses. Provide salary and benefits for one full-time, permanent mathematics faculty.

Major Component Accomplishments in 2006

Teaching and Learning for Student Success

The Fort Yukon Flats Center expansion was completed with funding support from the Economic Development Agency, Title III, NSF, and the University of Alaska. The expansion created new classrooms and a science lab.

I-AC received a Title III renovation grant for the Harper Building.

Enrollment and Retention

Through Title III, a pilot retention program was established to increase the number of Pell Grant recipients admitted into certificate or associate degree programs. The retention specialist organized financial aid workshops at each of I-AC's six rural centers and increased rural participation in events bringing financial aid information to rural areas that had limited access in the past. The retention program tripled admissions applications from spring 2004 to spring 2006, making more I-AC students eligible for financial aid.

Additional positive indicators of academic achievement, retention and graduation of I-AC students are demonstrated by having 50 I-AC graduates in both 2005 and 2006.

Community Engagement and Economic Development

The Tribal Management program has been involved in several significant forms of community engagement. Through a partnership with Chugach Regional Resource Commission and NOAA, I-AC has engaged the communities of the Chugach region, developing a new course in tribal natural resource management as well as holding a workshop in Tatitlek. A partnership between the I-AC Tribal Management program, Cooperative Extension Service, and the Department of Community and Economic Development has led to the development of courses in rural utility management. This effort has resulted in the recent formation of a Council of Advisors, which includes representatives from communities that operate water utilities in rural Alaska. The Tribal Management program has also actively engaged communities by providing training opportunities and technical assistance in the development of tribal judicial systems, as well as by assisting the Alaska Rural Justice and Law Enforcement Commission.

During FY2006, veterinary science community workshops were offered in eight rural communities, providing a total of 239 new credit hours to the campus.

The Construction Trades Technology (CTT) partnerships helped village community members get involved in construction projects by building new homes and renovating existing houses. 26 CTT students from the villages of Allakaket, Huslia, Tanacross and Circle earned a total of \$330,000 during FY2006.

Faculty and Staff Development

Sue Ellen Reed provided a learning styles workshop in October 2005 for I-AC faculty and staff. The workshop was designed to expand knowledge of the Dunn & Dunn model of learning styles philosophy. The learning styles model is being used extensively at the Effie Kokrine Charter School (EKCS).

Statutory and Regulatory Authority

No statutes and regulations.

Contact Information
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**Interior-Aleutians Campus
Component Financial Summary**

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,382.6	2,672.6	3,067.7
72000 Travel	297.0	384.0	384.0
73000 Services	275.7	460.5	474.4
74000 Commodities	192.8	165.3	165.3
75000 Capital Outlay	26.4	60.0	60.0
77000 Grants, Benefits	110.2	182.6	182.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,284.7	3,925.0	4,334.0
Funding Sources:			
1002 Federal Receipts	1,543.1	1,600.0	1,600.0
1004 General Fund Receipts	1,192.1	1,362.3	1,728.8
1007 Inter-Agency Receipts	101.8	150.0	150.0
1048 University Restricted Receipts	347.7	812.7	855.2
1151 Technical Vocational Education Program Account	100.0	0.0	0.0
Funding Totals	3,284.7	3,925.0	4,334.0

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	1,362.3	1,600.0	962.7	3,925.0
Adjustments which will continue current level of service:				
-Reverse First FY2007 Fuel/Utility Cost Increase Funding Distribution	-6.3	0.0	0.0	-6.3
Proposed budget increases:				
-U of A Adj Base Non Represented-Step Increase	22.4	0.0	1.2	23.6
-U of A Adj Base Non Represented-Salary Grid Increase	19.4	0.0	1.0	20.4
-U of A Adj Base UNAD-Compensation Increase	6.8	0.0	0.4	7.2
-U of A Adj Base UNAC-Market Increase	0.0	0.0	0.8	0.8
-U of A Adj Base UNAC-Grid Increase	0.0	0.0	0.6	0.6
-U of A Adj Base ACCFT-Market Increase	7.9	0.0	2.6	10.5
-U of A Adj Base ACCFT-Grid Increase	6.1	0.0	2.0	8.1
-U of A Adj Base Healthcare/Other Benefit Increase	41.6	0.0	5.2	46.8
-U of A Adj Base Utility Increase (FY08 Projected)	5.7	0.0	0.0	5.7
-U of A Adj Base Operating Fixed Cost Increase-Library	0.0	0.0	5.0	5.0
-U of A Adj Base Operating Fixed Cost Increase	0.0	0.0	9.5	9.5
-U of A Adj Base PERS Retirement Increase	130.8	0.0	0.0	130.8
-U of A Adj Base TRS Retirement Increase	96.6	0.0	0.0	96.6
-U of A Adj Base ORP Retirement Increase	35.5	0.0	14.2	49.7
FY2008 Governor	1,728.8	1,600.0	1,005.2	4,334.0

**Interior-Aleutians Campus
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u>	<u>FY2008</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	14	14	Annual Salaries	623,397
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	321,318
			Labor Pool(s)	2,156,848
			<i>Less 1.09% Vacancy Factor</i>	<i>(33,863)</i>
Totals	14	14	Total Personal Services	3,067,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Generalist 2	1	1	0	2	4
Admin Specialist 2 (Exempt)	0	0	0	1	1
Admin Specialist 3	1	0	0	1	2
Administrative Asst	0	1	0	0	1
Admissions Clerk	0	1	0	0	1
Director (Academic)	1	0	0	0	1
Professor	0	0	0	1	1
Program Develop Specialist	0	0	0	1	1
Student Svcs Professional 2	0	0	0	1	1
Student Svcs Technician 2	0	1	0	0	1
Totals	3	4	0	7	14